

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 808 and HB 844.							
Dedicated	62.00	3,516,800	2,269,200	127,000	0	0	5,913,000
Federal	0.00	136,800	99,700	0	2,500	0	239,000
Other	1.00	78,600	15,700	0	0	0	94,300
Total	63.00	3,732,200	2,384,600	127,000	2,500	0	6,246,300
FY 2007 Total Appropriation							
Dedicated	62.00	3,516,800	2,269,200	127,000	0	0	5,913,000
Federal	0.00	136,800	99,700	0	2,500	0	239,000
Other	1.00	78,600	15,700	0	0	0	94,300
Total	63.00	3,732,200	2,384,600	127,000	2,500	0	6,246,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Provides noncognizable spending authority in federal funds and a reduction of an Office on Aging Grant.							
Federal	0.00	0	13,000	0	5,500	0	18,500
Other	0.00	(7,700)	0	0	0	0	(7,700)
Total	0.00	(7,700)	13,000	0	5,500	0	10,800
FY 2007 Estimated Expenditures							
Dedicated	62.00	3,516,800	2,269,200	127,000	0	0	5,913,000
Federal	0.00	136,800	112,700	0	8,000	0	257,500
Other	1.00	70,900	15,700	0	0	0	86,600
Total	63.00	3,724,500	2,397,600	127,000	8,000	0	6,257,100
Base Adjustments							
8.11 FTP or Fund Adjustments: Restore Office on Aging grant spending authority.							
Other	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700
8.21 Object Transfers:							
Federal	0.00	0	(5,500)	0	5,500	0	0
Total	0.00	0	(5,500)	0	5,500	0	0
8.41 Removal of One-Time Expenditures: Remove noncognizable spending authority and one-time Capital Outlay.							
Dedicated	0.00	0	0	(127,000)	0	0	(127,000)
Federal	0.00	0	(13,000)	0	(5,500)	0	(18,500)
Total	0.00	0	(13,000)	(127,000)	(5,500)	0	(145,500)

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Base							
Dedicated	62.00	3,516,800	2,269,200	0	0	0	5,786,000
Federal	0.00	136,800	94,200	0	8,000	0	239,000
Other	1.00	78,600	15,700	0	0	0	94,300
Total	63.00	3,732,200	2,379,100	0	8,000	0	6,119,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace twenty-four computers, four laptop computers, five switches, two routers, four servers, six printers, one fax machine, and one camera.							
Dedicated	0.00	0	0	134,900	0	0	134,900
Total	0.00	0	0	134,900	0	0	134,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(228,700)	0	0	0	(228,700)
Total	0.00	0	(228,700)	0	0	0	(228,700)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	147,700	0	0	0	0	147,700
Federal	0.00	6,000	0	0	0	0	6,000
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	155,700	0	0	0	0	155,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	3,000	0	0	0	0	3,000
FY 2008 Total Maintenance							
Dedicated	62.00	3,666,400	2,043,500	134,900	0	0	5,844,800
Federal	0.00	142,800	94,200	0	8,000	0	245,000
Other	1.00	81,700	15,700	0	0	0	97,400
Total	63.00	3,890,900	2,153,400	134,900	8,000	0	6,187,200
FY 2008 Gov's Recommendation							
Dedicated	62.00	3,666,400	2,043,500	134,900	0	0	5,844,800
Federal	0.00	142,800	94,200	0	8,000	0	245,000
Other	1.00	81,700	15,700	0	0	0	97,400
Total	63.00	3,890,900	2,153,400	134,900	8,000	0	6,187,200

Insurance, Department of
Division of State Fire Marshall

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Fire Marshall has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250-41-271).							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation							
Dedicated	10.00	646,200	349,500	93,800	0	0	1,089,500
Total	10.00	646,200	349,500	93,800	0	0	1,089,500
FY 2007 Total Appropriation							
Dedicated	10.00	646,200	349,500	93,800	0	0	1,089,500
Total	10.00	646,200	349,500	93,800	0	0	1,089,500
FY 2007 Estimated Expenditures							
Dedicated	10.00	646,200	349,500	93,800	0	0	1,089,500
Total	10.00	646,200	349,500	93,800	0	0	1,089,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time Capital Outlay.							
Dedicated	0.00	0	0	(93,800)	0	0	(93,800)
Total	0.00	0	0	(93,800)	0	0	(93,800)
FY 2008 Base							
Dedicated	10.00	646,200	349,500	0	0	0	995,700
Total	10.00	646,200	349,500	0	0	0	995,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace three computers, three laptop computers, one copier, one printer, one digital projector, and one fire marshal vehicle.							
Dedicated	0.00	0	0	48,900	0	0	48,900
Total	0.00	0	0	48,900	0	0	48,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	28,400	0	0	0	0	28,400
Total	0.00	28,400	0	0	0	0	28,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
Dedicated	10.00	674,600	349,500	48,900	0	0	1,073,000
Total	10.00	674,600	349,500	48,900	0	0	1,073,000
Line Items							
12.01 Fire Prevention and Safety Education: Not recommended. Requests funding for a grant program that would enable fire departments to educate businesses and individuals about fire prevention.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	10.00	674,600	349,500	48,900	0	0	1,073,000
Total	10.00	674,600	349,500	48,900	0	0	1,073,000